

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

POSITION CHANGES SUMMARY Compared to the 2006 Adopted Budget (FULL TIME POSITIONS)

Goal Area	2006	2007	2008	
Service / Position	REVISED	PROPOSED	PROJECTED	COMMENTS
Safe and Secure Community				
Response to Medical Property Loss				
Firefighter		24		Grant Funded - enhance fire suppression efforts
Administrative Aide II		1		Enhance managerial performance
Crime & Fire Prevention / Education				
Arson Investigator		1		Enhance Arson Investigation performance
Probation Officer		1		Reduce Offender recidivism, increase monitoring
Bailiff		4		Eliminate contractor bailiffs
Response to Crime				
Police Officer	1			Offender Re-entry Grant funded position
Police Support Services				
Security Officers	2			Enhanced Library Security
Court Services				
Attorney I		1		Additional Prosecutor to reduce caseloads
Landfill				
Natural Resources Coordinator	1			Shifted from Public Works Administration
Environmental Compliance, Assessment & Protection				
Animal Control Officers		3		Enhanced responsiveness, decreased dog bite cases
TOTAL - SAFE AND SECURE GOAL	4	35	0	
Economic Vitality and Affordable Living				
Economic Incentives				
Industrial Analyst		1		Enhanced DAC support and incentives support
Housing Services				
Homeownership Coordinator	1			Offender Re-entry Grant funded position
Air Service				
Custodial Worker I	2			Service based on tenant agreements
Airport Building Maint Mechanic	1			Service based on tenant agreements
TOTAL - ECONOMIC VITALITY GOAL	4	1	0	
Efficient Infrastructure				
Building and Fleet Maintenance				
General Supervisor I		1		Enhance Cooperative Labor Program
Plumber			1	Support River Corridor Project
Engineering				
Storm Water Engineer	1			Shifted from Storm Water Utility
Customer Service Clerk II	1			Shifted from Storm Water Utility
Flood Control / Storm Water				
Secretary	-1			Shifted to Engineering
Storm Water Engineer	-1			Shifted to Engineering
Resource Analyst	-1			Shifted to Storm Water Compliance - En. Protection
Administrative Assistant	-1			Shifted to Storm Water Compliance - En. Protection

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Water Distribution and Production				
Maintenance Worker		1		} Support implementation of Long-Term Water Supply Plan (Aquifer Storage and Recovery Phase)
Maintenance Mechanic		2		
Electrician II		1		
Electronics Technician II		1		
Electronics Technician III		1		
Sewer Treatment				
Chemist			1	} Support Grease control/ reduction Support operation of the Mid-Continent Sewage Treatment Plan
Electronics Tech III			1	
Plant Operator			1	
Maintenance Mechanic			1	
Environmental Protection				
Administrative Assistant	1			Shifted from Storm Water Utility
Administration				
Assistant Public Works Director	1			Enhanced Departmental management and succession
Natural Resources Coordinator	-1			Shifted to Landfill
TOTAL - INFRASTRUCTURE GOAL	-1	7	5	
Quality of Life				
Recreation and Leisure				
Maintenance Worker	1			} Shifted from Turf Maintenance to Watson Park
Assistant Golf Pro	2			
Assistant Golf Pro I	1			} Added with City management of Golf Clubhouses
Assistant Golf Pro II	1			
Program Development Coordinator	-1			} Deleted with contractual management of Ice Rink
Recreation Supervisor I	-1			
Public Educator	-1			
Maintenance Mechanic	-1			
Clerk II	-1			
Arts and Cultural Programming				
Public Educator	1			Added to support Mid-American All Indian Center
TOTAL - QUALITY OF LIFE GOAL	1	0	0	
Core Area & Neighborhoods				
Neighborhood Connectivity and Cleanup				
Neighborhood Assistant	3			Absorbed Community Educators from grant
Code Enforcement				
Comb. Neighborhood Insp		1		Enhance neighborhood inspection and cleanup
Green Space Maintenance				
Maintenance Worker	-1			} Shifted to Recreation and Leisure (Watson Park) Added new grounds maintenance crew
Equipment Operator I		1		
Gardener I		1		
Grounds Maint. Supervisor		1		
TOTAL - CORE AREA & NEIGH. GOAL	2	4	0	

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Internal Perspective				
Technology Management/Investment				
	1			Increase Help Desk staffing due to addition users
Functional Management				
Administrative Aide II	1			Shifted from Tort Liability - Law Dept
Financial Management and Fiscal Control				
Administrative Aide II	-1			Shifted to Functional Management - Law Dept
Citizen Engagement				
Citizens Participation Coordinator	1			Enhance Community outreach / marketing
TOTAL - INTERNAL PERSPECTIVE	2	0	0	
TOTAL NEW FULL TIME POSITIONS	12	47	5	
General Fund	11	15	1	
Other Funds	-1	8	4	
Grant Funds	2	24	0	